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# Annual Work Plan

## B0076 - CB ROL, Security & Human Rights

**Project:** 00140956

**Report Date:** 3/29/2024

**Project Title:** ROLSHR Phase IV 20222025

**Year:** 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00129875 The Global Programme for Strengthening the Rule of Law, Human Rights, Justice and Security for Sustainable Peace and Development, Phase IV	Business and Human Rights	1/1/2022	12/31/2025		04150	UNITED NATIONS DEVELOPMENT PROGRAMME	61300 - Salary & Post Adj Cst-IP Staff	147,351.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	74500 - Miscellaneous Expenses	16,722.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	1,950.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75700 - Training, Workshops and Confer	19,503.00
					28623	GOVERNMENT OF NETHERLANDS	75100 - Facilities & Administration	1,591.00
					28623	GOVERNMENT OF NETHERLANDS	74100 - Professional Services	19,880.00



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00129875 The Global Programme for Strengthening the Rule of Law, Human Rights, Justice and Security for Sustainable Peace and Development, Phase IV	GFP	1/1/2022	12/31/2025		28623	US Int'l Narcotics & Law Enfmnt Affairs	61300 - Salary & Post Adj Cst-IP Staff	162,222.00
					28623	US Int'l Narcotics & Law Enfmnt Affairs	75100 - Facilities & Administration	11,356.00
					28623	GOVERNMENT OF NETHERLANDS	71500 - UN Volunteers	80,000.00
					28623	GOVERNMENT OF NETHERLANDS	75100 - Facilities & Administration	40,000.00
					28623	GOVERNMENT OF NETHERLANDS	75700 - Training, Workshops and Confer	420,000.00
					28623	GOVERNMENT OF NETHERLANDS	72600 - Grants	1,165,501.00
					28623	GOVERNMENT OF NETHERLANDS	72600 - Grants	37,000.00
					28623	GOVERNMENT OF NETHERLANDS	75100 - Facilities & Administration	2,590.00



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00129875 The Global Programme for Strengthening the Rule of Law, Human Rights, Justice and Security for Sustainable Peace and Development, Phase IV	GFP	1/1/2022	12/31/2025		28623	GOVERNMENT OF NETHERLANDS	72600 - Grants	1,000,000.00
					28623	GOVERNMENT OF NETHERLANDS	75100 - Facilities & Administration	70,000.00
	GFP for UNITAR	1/1/2022	12/31/2025		28623	GOVERNMENT OF NETHERLANDS	72600 - Grants	51,458.00
					28623	GOVERNMENT OF NETHERLANDS	75100 - Facilities & Administration	3,602.00
	Holding activity for earmarked	1/1/2022	12/31/2025		85050	US Int'l Narcotics & Law Enfmnt Affairs	75700 - Training, Workshops and Confer	3,335,040.00
					30000	US Int'l Narcotics & Law Enfmnt Affairs	75700 - Training, Workshops and Confer	45,401.00
	Output 1: Legal frameworks	1/1/2022	12/31/2025		28623	GOVERNMENT OF NETHERLANDS	74500 - Miscellaneous Expenses	20,836.00
	Output 2: Mechanisms to hold d	1/1/2022	12/31/2025		28623	MINISTRY OF FOREIGN AFFAIRS	75100 - Facilities & Administration	10,200.00



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00129875 The Global Programme for Strengthening the Rule of Law, Human Rights, Justice and Security for Sustainable Peace and Development, Phase IV	Output 2: Mechanisms to hold d	1/1/2022	12/31/2025		04150	UNITED NATIONS DEVELOPMENT PROGRAMME	61300 - Salary & Post Adj Cst-IP Staff	250,000.00
					28623	MINISTRY OF FOREIGN AFFAIRS	75700 - Training, Workshops and Confer	75,000.00
					04150	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	13,650.00
					28623	MINISTRY OF FOREIGN AFFAIRS	74100 - Professional Services	52,368.00
					28623	GOVERNMENT OF NETHERLANDS	61300 - Salary & Post Adj Cst-IP Staff	1,101,164.00
					28623	GOVERNMENT OF NETHERLANDS	75100 - Facilities & Administration	16,000.00
	Output 3: Justice and security	1/1/2022	12/31/2025		28623	GOVERNMENT OF NETHERLANDS	74100 - Professional Services	54,981.00
					28623	GOVERNMENT OF GERMANY	74100 - Professional Services	17,370.00



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00129875 The Global Programme for Strengthening the Rule of Law, Human Rights, Justice and Security for Sustainable Peace and Development, Phase IV	Output 3: Justice and security	1/1/2022	12/31/2025		28623	GOVERNMENT OF NETHERLANDS	74500 - Miscellaneous Expenses	21,000.00
					28623	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	12,003.00
					28623	GOVERNMENT OF GERMANY	72410 - Information and Communications Technology (ICT) Equipment	2,667.00
					28623	GOVERNMENT OF GERMANY	75700 - Training, Workshops and Confer	13,333.00
					28623	GOVERNMENT OF GERMANY	61300 - Salary & Post Adj Cst-IP Staff	116,667.00
					28623	GOVERNMENT OF NETHERLANDS	75100 - Facilities & Administration	4,400.00
					30000	GOVERNMENT OF JAPAN	74100 - Professional Services	40,000.00
					30000	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	34,522.00
					30000	GOVERNMENT OF JAPAN	75700 - Training, Workshops and Confer	80,000.00
					30000	GOVERNMENT OF JAPAN	71600 - Travel	33,858.00
					30000	GOVERNMENT OF JAPAN	61300 - Salary & Post Adj Cst-IP Staff	187,168.00
					30000	GOVERNMENT OF JAPAN	71200 - International Consultants	90,000.00



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00129875 The Global Programme for Strengthening the Rule of Law, Human Rights, Justice and Security for Sustainable Peace and Development, Phase IV	Output 4: Community security	1/1/2022	12/31/2025		28623	GOVERNMENT OF NETHERLANDS	74100 - Professional Services	93,000.00
					28623	GOVERNMENT OF NETHERLANDS	74500 - Miscellaneous Expenses	4,240.00
					28623	GOVERNMENT OF NETHERLANDS	61300 - Salary & Post Adj Cst-IP Staff	212,905.00
					28623	GOVERNMENT OF NETHERLANDS	75100 - Facilities & Administration	24,472.00
	Output 5: Monitoring, Evaluati	1/1/2022	12/31/2025		28623	SWISS AGY FOR DEVELOPMENT & COOPERATION	61300 - Salary & Post Adj Cst-IP Staff	317,742.00
					28623	SWEDISH INT'L DEVELOPMENT COOPERATION	61300 - Salary & Post Adj Cst-IP Staff	50,000.00
					28623	GOVERNMENT OF NETHERLANDS	75100 - Facilities & Administration	20,000.00



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00129875 The Global Programme for Strengthening the Rule of Law, Human Rights, Justice and Security for Sustainable Peace and Development, Phase IV	Output 5: Monitoring, Evaluati	1/1/2022	12/31/2025		28623	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	4,000.00
					28623	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	25,420.00
					28623	GOVERNMENT OF NETHERLANDS	61300 - Salary & Post Adj Cst-IP Staff	144,334.00
					28623	GOVERNMENT OF NETHERLANDS	75700 - Training, Workshops and Confer	100,000.00
	Output 6: Analytics and policy	1/1/2022	12/31/2025		28623	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	32,000.00
					28623	SWEDISH INT'L DEVELOPMENT COOPERATION	61300 - Salary & Post Adj Cst-IP Staff	400,000.00



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00129875 The Global Programme for Strengthening the Rule of Law, Human Rights, Justice and Security for Sustainable Peace and Development, Phase IV	Output 6: Analytics and policy	1/1/2022	12/31/2025		28623	GOVERNMENT OF NETHERLANDS	75100 - Facilities & Administration	14,000.00
					28623	GOVERNMENT OF NETHERLANDS	75700 - Training, Workshops and Confer	100,000.00
					28623	GOVERNMENT OF NETHERLANDS	61300 - Salary & Post Adj Cst-IP Staff	64,736.00
					28623	GOVERNMENT OF NETHERLANDS	74500 - Miscellaneous Expenses	38,909.00
TOTAL								10,524,112.00





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00130611 Promoting Human Rights Due Diligence in Global Supply Chains and Leveraging the UN Guiding Principles on Business and Human Rights for a just recovery (B+HR Global)	Dev of National Action Plans	3/1/2022	12/31/2023		30000	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	7,222.00
					30000	GOVERNMENT OF JAPAN	74500 - Miscellaneous Expenses	3,000.00
					30000	GOVERNMENT OF JAPAN	74500 - Miscellaneous Expenses	20,279.00
					30000	GOVERNMENT OF JAPAN	74500 - Miscellaneous Expenses	8,568.00
					30000	GOVERNMENT OF JAPAN	61300 - Salary & Post Adj Cst-IP Staff	40,000.00
					30000	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	7,245.00
					30000	GOVERNMENT OF JAPAN	71600 - Travel	18,500.00
					30000	GOVERNMENT OF JAPAN	75700 - Training, Workshops and Confer	82,000.00
					30000	GOVERNMENT OF JAPAN	74200 - Audio Visual & Print Prod Costs	7,096.00
					30000	GOVERNMENT OF JAPAN	74500 - Miscellaneous Expenses	4,500.00
					30000	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	3,184.00
					30000	GOVERNMENT OF JAPAN	75700 - Training, Workshops and Confer	12,700.00
					30000	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	3,901.00
					30000	GOVERNMENT OF JAPAN	75700 - Training, Workshops and Confer	40,000.00



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00130611 Promoting Human Rights Due Diligence in Global Supply Chains and Leveraging the UN Guiding Principles on Business and Human Rights for a just recovery (B+HR Global)	Dev of National Action Plans	3/1/2022	12/31/2023		30000	GOVERNMENT OF JAPAN	74500 - Miscellaneous Expenses	8,761.00
					30000	GOVERNMENT OF JAPAN	71300 - Local Consultants	10,000.00
					30000	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	6,478.00
					30000	GOVERNMENT OF JAPAN	75700 - Training, Workshops and Confer	30,000.00
					30000	GOVERNMENT OF JAPAN	61300 - Salary & Post Adj Cst-IP Staff	6,000.00
					30000	GOVERNMENT OF JAPAN	71200 - International Consultants	10,000.00
					30000	GOVERNMENT OF JAPAN	75700 - Training, Workshops and Confer	87,379.00
					30000	GOVERNMENT OF JAPAN	71600 - Travel	10,000.00
					30000	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	6,990.00
					30000	GOVERNMENT OF JAPAN	74200 - Audio Visual&Print Prod Costs	10,000.00
					30000	GOVERNMENT OF JAPAN	74500 - Miscellaneous Expenses	4,973.00
					30000	GOVERNMENT OF JAPAN	74200 - Audio Visual&Print Prod Costs	10,000.00
					30000	GOVERNMENT OF JAPAN	74500 - Miscellaneous Expenses	10,000.00
					30000	GOVERNMENT OF JAPAN	71600 - Travel	36,000.00



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					30000	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	8,701.00
					30000	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	7,321.00
					30000	GOVERNMENT OF JAPAN	75700 - Training, Workshops and Confer	35,517.00
					30000	GOVERNMENT OF JAPAN	75700 - Training, Workshops and Confer	98,000.00
					30000	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	3,888.00
					30000	GOVERNMENT OF JAPAN	74200 - Audio Visual & Print Prod Costs	13,942.00
					30000	GOVERNMENT OF JAPAN	71300 - Local Consultants	4,657.00
					30000	GOVERNMENT OF JAPAN	74500 - Miscellaneous Expenses	12,947.00
					30000	GOVERNMENT OF JAPAN	75700 - Training, Workshops and Confer	35,651.00
					30000	GOVERNMENT OF JAPAN	71600 - Travel	4,549.00
					30000	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	1,852.00
					30000	GOVERNMENT OF JAPAN	71300 - Local Consultants	20,000.00
					30000	GOVERNMENT OF JAPAN	71500 - UN Volunteers	12,000.00



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00130611 Promoting Human Rights Due Diligence in Global Supply Chains and Leveraging the UN Guiding Principles on Business and Human Rights for a just recovery (B+HR Global)	Dev of National Action Plans	3/1/2022	12/31/2023		30000	GOVERNMENT OF JAPAN	73400 - Rental & Maint of Other Equip	3,000.00
					30000	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	8,318.00
					30000	GOVERNMENT OF JAPAN	75700 - Training, Workshops and Confer	41,971.00
					30000	GOVERNMENT OF JAPAN	71400 - Contractual Services - Individ	15,000.00
					30000	GOVERNMENT OF JAPAN	71600 - Travel	5,000.00
					30000	GOVERNMENT OF JAPAN	72300 - Materials & Goods	1,000.00
					30000	GOVERNMENT OF JAPAN	71300 - Local Consultants	70,000.00
					30000	GOVERNMENT OF JAPAN	74200 - Audio Visual & Print Prod Costs	3,000.00
	Dev of National Action Plans - KGZ	3/1/2022	12/31/2023		30000	GOVERNMENT OF JAPAN	71600 - Travel	4,000.00
					30000	GOVERNMENT OF JAPAN	72100 - Contractual Services - Companies	21,000.00
					30000	GOVERNMENT OF JAPAN	71300 - Local Consultants	1,000.00
					30000	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	3,888.00
					30000	GOVERNMENT OF JAPAN	75700 - Training, Workshops and Confer	22,598.00
	Dev of National Action Plans - PER	3/1/2022	12/31/2023		30000	GOVERNMENT OF JAPAN	71600 - Travel	10,000.00



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00130611 Promoting Human Rights Due Diligence in Global Supply Chains and Leveraging the UN Guiding Principles on Business and Human Rights for a just recovery (B+HR Global)	Dev of National Action Plans - PER	3/1/2022	12/31/2023		30000	GOVERNMENT OF JAPAN	72400 - Communic & Audio Visual Equip	1,000.00
					30000	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	7,720.00
					30000	GOVERNMENT OF JAPAN	75700 - Training, Workshops and Confer	63,252.00
					30000	GOVERNMENT OF JAPAN	71400 - Contractual Services - Individ	12,000.00
					30000	GOVERNMENT OF JAPAN	72300 - Materials & Goods	1,000.00
					30000	GOVERNMENT OF JAPAN	74200 - Audio Visual&Print Prod Costs	1,000.00
					30000	GOVERNMENT OF JAPAN	74500 - Miscellaneous Expenses	8,252.00
	Dev of National Action Plans NPL	3/1/2022	12/31/2023		30000	GOVERNMENT OF JAPAN	74200 - Audio Visual&Print Prod Costs	3,000.00
					30000	GOVERNMENT OF JAPAN	74500 - Miscellaneous Expenses	3,995.00
					30000	GOVERNMENT OF JAPAN	61300 - Salary & Post Adj Cst-IP Staff	28,000.00
					30000	GOVERNMENT OF JAPAN	71200 - International Consultants	25,000.00
					30000	GOVERNMENT OF JAPAN	71300 - Local Consultants	10,000.00
					30000	GOVERNMENT OF JAPAN	71600 - Travel	6,587.00
					30000	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	7,087.00



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	Human Rights Standards	3/1/2022	12/31/2023		30000	GOVERNMENT OF JAPAN	72300 - Materials & Goods	1,000.00
					30000	GOVERNMENT OF JAPAN	73400 - Rental & Maint of Other Equip	3,000.00
					30000	GOVERNMENT OF JAPAN	74500 - Miscellaneous Expenses	11,419.00
					30000	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	8,318.00
					30000	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	8,914.00
					30000	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	7,222.00
					30000	GOVERNMENT OF JAPAN	75700 - Training, Workshops and Confer	41,971.00
					30000	GOVERNMENT OF JAPAN	75700 - Training, Workshops and Confer	100,000.00
					30000	GOVERNMENT OF JAPAN	75700 - Training, Workshops and Confer	50,000.00
					30000	GOVERNMENT OF JAPAN	61300 - Salary & Post Adj Cst-IP Staff	25,000.00
					30000	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	3,901.00
					30000	GOVERNMENT OF JAPAN	71600 - Travel	3,439.00
					30000	GOVERNMENT OF JAPAN	75700 - Training, Workshops and Confer	40,000.00



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00130611 Promoting Human Rights Due Diligence in Global Supply Chains and Leveraging the UN Guiding Principles on Business and Human Rights for a just recovery (B+HR Global)	Human Rights Standards	3/1/2022	12/31/2023		30000	GOVERNMENT OF JAPAN	74200 - Audio Visual&Print Prod Costs	3,560.00
					30000	GOVERNMENT OF JAPAN	74500 - Miscellaneous Expenses	8,761.00
					30000	GOVERNMENT OF JAPAN	74500 - Miscellaneous Expenses	8,280.00
					30000	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	5,052.00
					30000	GOVERNMENT OF JAPAN	75700 - Training, Workshops and Confer	63,146.00
					30000	GOVERNMENT OF JAPAN	71600 - Travel	18,841.00
					30000	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	5,395.00
					30000	GOVERNMENT OF JAPAN	75700 - Training, Workshops and Confer	43,836.00
					30000	GOVERNMENT OF JAPAN	74500 - Miscellaneous Expenses	5,115.00
					30000	GOVERNMENT OF JAPAN	61300 - Salary & Post Adj Cst-IP Staff	40,000.00
					30000	GOVERNMENT OF JAPAN	71200 - International Consultants	18,500.00
					30000	GOVERNMENT OF JAPAN	71600 - Travel	7,096.00
					30000	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	3,184.00
					30000	GOVERNMENT OF JAPAN	75700 - Training, Workshops and Confer	12,700.00



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00130611 Promoting Human Rights Due Diligence in Global Supply Chains and Leveraging the UN Guiding Principles on Business and Human Rights for a just recovery (B+HR Global)	Human Rights Standards	3/1/2022	12/31/2023		30000	GOVERNMENT OF JAPAN	74200 - Audio Visual&Print Prod Costs	4,500.00
					30000	GOVERNMENT OF JAPAN	71300 - Local Consultants	26,000.00
					30000	GOVERNMENT OF JAPAN	74200 - Audio Visual&Print Prod Costs	5,000.00
					30000	GOVERNMENT OF JAPAN	74500 - Miscellaneous Expenses	8,568.00
					30000	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	7,321.00
					30000	GOVERNMENT OF JAPAN	74500 - Miscellaneous Expenses	4,973.00
					30000	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	7,245.00
					30000	GOVERNMENT OF JAPAN	61300 - Salary & Post Adj Cst-IP Staff	26,000.00
					30000	GOVERNMENT OF JAPAN	61300 - Salary & Post Adj Cst-IP Staff	6,000.00
					30000	GOVERNMENT OF JAPAN	75700 - Training, Workshops and Confer	49,748.00
					30000	GOVERNMENT OF JAPAN	71200 - International Consultants	26,000.00
					30000	GOVERNMENT OF JAPAN	71200 - International Consultants	10,000.00
					30000	GOVERNMENT OF JAPAN	74500 - Miscellaneous Expenses	10,767.00
					30000	GOVERNMENT OF JAPAN	75700 - Training, Workshops and Confer	82,000.00





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# Annual Work Plan

## B0076 - CB ROL, Security & Human Rights

**Project:** 00140956

**Report Date:** 3/29/2024

**Project Title:** ROLSHR Phase IV 20222025

**Year:** 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00130611 Promoting Human Rights Due Diligence in Global Supply Chains and Leveraging the UN Guiding Principles on Business and Human Rights for a just recovery (B+HR Global)	Human Rights Standards	3/1/2022	12/31/2023		30000	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	4,845.00
					30000	GOVERNMENT OF JAPAN	71300 - Local Consultants	10,000.00
					30000	GOVERNMENT OF JAPAN	74500 - Miscellaneous Expenses	13,517.00
					30000	GOVERNMENT OF JAPAN	71600 - Travel	10,000.00
					30000	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	6,078.00
					30000	GOVERNMENT OF JAPAN	75700 - Training, Workshops and Confer	30,000.00
					30000	GOVERNMENT OF JAPAN	71400 - Contractual Services - Individ	15,000.00
					30000	GOVERNMENT OF JAPAN	71500 - UN Volunteers	12,000.00
					30000	GOVERNMENT OF JAPAN	72400 - Communic & Audio Visual Equip	3,000.00
					30000	GOVERNMENT OF JAPAN	74500 - Miscellaneous Expenses	3,000.00
					30000	GOVERNMENT OF JAPAN	71200 - International Consultants	18,000.00
					30000	GOVERNMENT OF JAPAN	71300 - Local Consultants	2,000.00
					30000	GOVERNMENT OF JAPAN	71600 - Travel	5,000.00
	Human Rights Standards - IDN	3/1/2022	12/31/2023		30000	GOVERNMENT OF JAPAN	72800 - Information Technology Equipmt	20,351.00



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# Annual Work Plan

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**Project:** 00140956

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**Year:** 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00130611 Promoting Human Rights Due Diligence in Global Supply Chains and Leveraging the UN Guiding Principles on Business and Human Rights for a just recovery (B+HR Global)	Human Rights Standards - IDN	3/1/2022	12/31/2023		30000	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	11,397.00
					30000	GOVERNMENT OF JAPAN	75700 - Training, Workshops and Confer	20,351.00
					30000	GOVERNMENT OF JAPAN	61300 - Salary & Post Adj Cst-IP Staff	20,351.00
					30000	GOVERNMENT OF JAPAN	71600 - Travel	20,351.00
					30000	GOVERNMENT OF JAPAN	74200 - Audio Visual&Print Prod Costs	20,351.00
					30000	GOVERNMENT OF JAPAN	74500 - Miscellaneous Expenses	20,351.00
					30000	GOVERNMENT OF JAPAN	71300 - Local Consultants	20,351.00
	Human Rights Standards - Mongolia	3/1/2022	12/31/2023		30000	GOVERNMENT OF JAPAN	64300 - Staff Mgmt Costs - IP Staff	2,844.00
					30000	GOVERNMENT OF JAPAN	71400 - Contractual Services - Individ	2,844.00
					30000	GOVERNMENT OF JAPAN	71600 - Travel	2,844.00
					30000	GOVERNMENT OF JAPAN	72100 - Contractual Services- Companies	2,844.00
					30000	GOVERNMENT OF JAPAN	74500 - Miscellaneous Expenses	2,844.00
					30000	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	2,275.00
					30000	GOVERNMENT OF JAPAN	61300 - Salary & Post Adj Cst-IP Staff	2,844.00



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# Annual Work Plan

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**Project:** 00140956

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**Year:** 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00130611 Promoting Human Rights Due Diligence in Global Supply Chains and Leveraging the UN Guiding Principles on Business and Human Rights for a just recovery (B+HR Global)	Human Rights Standards - Mongolia	3/1/2022	12/31/2023		30000	GOVERNMENT OF JAPAN	71200 - International Consultants	2,844.00
					30000	GOVERNMENT OF JAPAN	71300 - Local Consultants	2,844.00
					30000	GOVERNMENT OF JAPAN	74200 - Audio Visual & Print Prod Costs	2,844.00
					30000	GOVERNMENT OF JAPAN	75700 - Training, Workshops and Confer	2,844.00
	Human Rights Standards - Mongolia Implementing Agent 015035	3/1/2022	12/31/2023		30000	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	2,275.00
					30000	GOVERNMENT OF JAPAN	75700 - Training, Workshops and Confer	28,438.00
	Human Rights Standards - PER	3/1/2022	12/31/2023		30000	GOVERNMENT OF JAPAN	72100 - Contractual Services- Companies	10,000.00
					30000	GOVERNMENT OF JAPAN	72300 - Materials & Goods	1,000.00
					30000	GOVERNMENT OF JAPAN	74200 - Audio Visual & Print Prod Costs	1,000.00
					30000	GOVERNMENT OF JAPAN	74500 - Miscellaneous Expenses	8,252.00
					30000	GOVERNMENT OF JAPAN	71300 - Local Consultants	12,000.00
					30000	GOVERNMENT OF JAPAN	72400 - Communic & Audio Visual Equip	1,000.00
					30000	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	3,860.00
	30000	GOVERNMENT OF JAPAN	75700 - Training, Workshops and Confer	15,000.00				



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# Annual Work Plan

## B0076 - CB ROL, Security & Human Rights

**Project:** 00140956

**Report Date:** 3/29/2024

**Project Title:** ROLSHR Phase IV 20222025

**Year:** 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00130611 Promoting Human Rights Due Diligence in Global Supply Chains and Leveraging the UN Guiding Principles on Business and Human Rights for a just recovery (B+HR Global)	Human Rights Standards (HR Standards Q.9)	3/1/2022	12/31/2023		30000	GOVERNMENT OF JAPAN	74500 - Miscellaneous Expenses	11,888.00	
					30000	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	8,951.00	
					30000	GOVERNMENT OF JAPAN	75700 - Training, Workshops and Confer	100,000.00	
	Human Rights Standards - KGZ	3/1/2022	12/31/2023		30000	GOVERNMENT OF JAPAN	71300 - Local Consultants	21,000.00	
					30000	GOVERNMENT OF JAPAN	74200 - Audio Visual&Print Prod Costs	2,000.00	
					30000	GOVERNMENT OF JAPAN	74500 - Miscellaneous Expenses	4,907.00	
					30000	GOVERNMENT OF JAPAN	61300 - Salary & Post Adj Cst-IP Staff	8,000.00	
					30000	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	3,888.00	
					30000	GOVERNMENT OF JAPAN	75700 - Training, Workshops and Confer	12,690.00	
	Human Rights Standards Q16.1 - TUR	3/1/2022	12/31/2023		30000	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	5,046.00	
					30000	GOVERNMENT OF JAPAN	75700 - Training, Workshops and Confer	33,071.00	
					30000	GOVERNMENT OF JAPAN	71400 - Contractual Services - Individ	15,000.00	
					30000	GOVERNMENT OF JAPAN	74200 - Audio Visual&Print Prod Costs	15,000.00	
	NPL_Human Rights Standards		3/1/2022	12/31/2023		30000	GOVERNMENT OF JAPAN	61300 - Salary & Post Adj Cst-IP Staff	28,000.00



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# Annual Work Plan

## B0076 - CB ROL, Security & Human Rights

**Project:** 00140956

**Report Date:** 3/29/2024

**Project Title:** ROLSHR Phase IV 20222025

**Year:** 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00130611 Promoting Human Rights Due Diligence in Global Supply Chains and Leveraging the UN Guiding Principles on Business and Human Rights for a just recovery (B+HR Global)	NPL_Human Rights Standards	3/1/2022	12/31/2023		30000	GOVERNMENT OF JAPAN	71200 - International Consultants	25,000.00
					30000	GOVERNMENT OF JAPAN	71300 - Local Consultants	10,000.00
					30000	GOVERNMENT OF JAPAN	71600 - Travel	6,587.00
					30000	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	7,087.00
					30000	GOVERNMENT OF JAPAN	74200 - Audio Visual & Print Prod Costs	3,000.00
					30000	GOVERNMENT OF JAPAN	74500 - Miscellaneous Expenses	3,995.00
					30000	GOVERNMENT OF JAPAN	75700 - Training, Workshops and Confer	12,000.00
	Project Management & Advisory	3/1/2022	12/31/2023		30000	GOVERNMENT OF JAPAN	74100 - Professional Services	200,000.00
					30000	GOVERNMENT OF JAPAN	75700 - Training, Workshops and Confer	291,473.00
					30000	GOVERNMENT OF JAPAN	61300 - Salary & Post Adj Cst-IP Staff	350,000.00
					30000	GOVERNMENT OF JAPAN	74500 - Miscellaneous Expenses	125,000.00
					30000	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	61,005.00
	<b>TOTAL</b>							3,760,430.00
	<b>GRAND TOTAL</b>							14,284,542.00



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# Annual Work Plan

## B0076 - CB ROL, Security & Human Rights

**Project:** 00140956

**Report Date:** 3/29/2024

**Project Title:** ROLSHR Phase IV 20222025

**Year:** 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00129875 The Global Programme for Strengthening the Rule of Law, Human Rights, Justice and Security for Sustainable Peace and Development, Phase IV	GFP for UNOPS	1/1/2022	12/31/2025		28623	GOVERNMENT OF NETHERLANDS	75100 - Facilities & Administration	2,660.00
					28623	GOVERNMENT OF NETHERLANDS	72600 - Grants	38,000.00
	Output 2: Mechanisms to hold	1/1/2022	12/31/2025		28623	GOVERNMENT OF NETHERLANDS	75100 - Facilities & Administration	4,000.00
					28623	GOVERNMENT OF NETHERLANDS	61300 - Salary & Post Adj Cst-IP Staff	50,000.00
					28623	GOVERNMENT OF NETHERLANDS	74500 - Miscellaneous Expenses	5,000.00
	Output 5: Monitoring, Evaluati	1/1/2022	12/31/2025		28623	SWISS AGY FOR DEVELOPMENT & COOPERATION	61300 - Salary & Post Adj Cst-IP Staff	92,000.00
					28623	SWEDISH INT'L DEVELOPMENT COOPERATION	61300 - Salary & Post Adj Cst-IP Staff	25,000.00



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# Annual Work Plan

## B0076 - CB ROL, Security & Human Rights

**Project:** 00140956

**Report Date:** 3/29/2024

**Project Title:** ROLSHR Phase IV 20222025

**Year:** 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00129875 The Global Programme for Strengthening the Rule of Law, Human Rights, Justice and Security for Sustainable Peace and Development, Phase IV	Output 5: Monitoring, Evaluati	1/1/2022	12/31/2025		28623	SWISS AGY FOR DEVELOPMEN T & COOPERATIO N	75100 - Facilities & Administration	8,000.00
					28623	SWEDISH INT'L DEVELOPMEN T COOPERATIO N	75100 - Facilities & Administration	2,000.00
	Output 6: Analytics and policy	1/1/2022	12/31/2025		11969	US Int'l Narcotics & Law Enfmnt Affairs	61300 - Salary & Post Adj Cst-IP Staff	30,682.00
					11969	US Int'l Narcotics & Law Enfmnt Affairs	75100 - Facilities & Administration	2,668.00
					28623	SWEDISH INT'L DEVELOPMEN T COOPERATIO N	61300 - Salary & Post Adj Cst-IP Staff	100,000.00
					28623	SWEDISH INT'L DEVELOPMEN T COOPERATIO N	75100 - Facilities & Administration	8,000.00



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# Annual Work Plan

## B0076 - CB ROL,Security&Human Rights

**Project:** 00140956

**Report Date:** 3/29/2024

**Project Title:** ROLSHR Phase IV 20222025

**Year:** 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00129875 The Global Programme for Strengthening the Rule of Law, Human Rights, Justice and Security for Sustainable Peace and Development, Phase IV	Output 6: Analytics and policy	1/1/2022	12/31/2025		28623	GOVERNMENT OF NETHERLANDS	61300 - Salary & Post Adj Cst-IP Staff	100,000.00
					28623	GOVERNMENT OF NETHERLANDS	75100 - Facilities & Administration	8,000.00
TOTAL								476,010.00
GRAND TOTAL								476,010.00





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# Annual Work Plan

## B0076 - CB ROL, Security & Human Rights

**Project:** 00140956

**Report Date:** 3/29/2024

**Project Title:** ROLSHR Phase IV 20222025

**Year:** 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00129875 The Global Programme for Strengthening the Rule of Law, Human Rights, Justice and Security for Sustainable Peace and Development, Phase IV	Output 3: Justice and security	1/1/2022	12/31/2025		28623	GOVERNMENT OF GERMANY	72410 - Information and Communications Technology (ICT) Equipment	2,667.00
					28623	GOVERNMENT OF GERMANY	74100 - Professional Services	17,370.00
					28623	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	12,003.00
					28623	GOVERNMENT OF GERMANY	75700 - Training, Workshops and Confer	13,333.00
					28623	GOVERNMENT OF GERMANY	61300 - Salary & Post Adj Cst-IP Staff	116,667.00
TOTAL							162,040.00	
GRAND TOTAL							162,040.00	



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# Annual Work Plan

## B0076 - CB ROL, Security & Human Rights

**Project:** 00140956

**Report Date:** 3/29/2024

**Project Title:** ROLSHR Phase IV 20222025

**Year:** 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00129875 The Global Programme for Strengthening the Rule of Law, Human Rights, Justice and Security for Sustainable Peace and Development, Phase IV	Output 3: Justice and security	1/1/2022	12/31/2025		28623	GOVERNMENT OF GERMANY	74100 - Professional Services	17,370.00
					28623	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	12,003.00
					28623	GOVERNMENT OF GERMANY	61300 - Salary & Post Adj Cst-IP Staff	116,667.00
					28623	GOVERNMENT OF GERMANY	72410 - Information and Communications Technology (ICT) Equipment	2,667.00
					28623	GOVERNMENT OF GERMANY	75700 - Training, Workshops and Confer	13,333.00
TOTAL								162,040.00
GRAND TOTAL								162,040.00